

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 471 - State Conservation Commission

### Conservation District Audits

This activity supplies funding to cover the costs of the State Auditor's Office (SAO) to audit the state's 48 conservation districts. Conservation districts are legal subdivisions of state government, and these audits ensure that grants to the districts are spent in compliance with state laws.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$95,000	\$0	\$95,000	0.0	\$95,000	\$0	\$95,000	0.0

#### Expected Results:

The State Auditors Office audits and the technical assistance provided by the Commission ensure that conservation districts adhere to state law.

**Outcome Measure:** Percentage of audited Conservation Districts with no audit findings or management letters against Conservation Commission funds as a result of a state audit.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
88%	90%	78%	80%	85%	95%

### Conservation Reserve Enhancement Program (CREP) Technical Assistance Grants

The Conservation Reserve Enhancement Program (CREP) is a federal-state partnership created in 1998. It is a voluntary, streamside restoration program to enhance salmon habitat on agricultural lands by removing land from production and planting native trees and shrubs so that bank stabilization and other important ecological functions occur. Grants issued to 33 conservation districts statewide provide technical expertise in developing and implementing planting plans; help prepare required paperwork; and provide follow-up to ensure the survival of plantings. The program also has a capital component that is the state's match for installation and maintenance costs (the state pays 10 percent of installation costs and 100 percent of maintenance costs for five years.)

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$950,000	\$950,000	\$0	1.5	\$950,000	\$950,000	\$0	1.5

#### Expected Results:

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The program had more than 7,700 acres enrolled during the 2001-03 Biennium and it was anticipated that another 2,500 acres would be enrolled in the 2003-05 Biennium. CREP provides the opportunity for private landowners to be compensated for removing streamside land from production and rehabilitating the site by planting trees and shrubs. Long-term contract goals with the U.S. Department of Agriculture include enrolling 10,000 stream miles statewide and witnessing the improved habitat for salmonid stocks over the course of the contract period. For every \$1.00 in state money, \$4.00 of federal money is invested in this program. This program also has a capital component that is the state's match for actual installation and maintenance. The state pays 10 percent of the installation costs and 100 percent of the maintenance costs on the site for five years.

**Outcome Measure:** Cumulative number of streamside acres enrolled in the Washington Conservation Reserve Enhancement Program (CREP).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5,152	7,174	9,018	9,700	10,400	11,000

**Outcome Measure:** Total number of Conservation Reserve Enhancement Program-enrolled stream miles protected through streambank restoration.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
277	410	500	550	600	650

## Direct Technical Assistance

This activity includes providing regular training to staff in 48 conservation districts and to 500 conservation district Board of Supervisor volunteers. This aid strengthens public accountability and ensures that laws, rules, and procedures are being followed in the provision of services to citizens. Commission staff assist districts with a wide variety of issues, including organizational development, facilitation, personnel recruitment and management, financial planning, and local involvement. The Commission also ensures that the Board of Supervisor election and appointment processes are in accordance with commission procedures and RCW 89.08. The Commission coordinates stakeholder involvement on statewide issues relating to private landowner resources and helps identify statewide priorities in the natural resources arena.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$256,000	\$0	\$256,000	3.8	\$272,000	\$0	\$272,000	3.8

**Expected Results:**

To continue professional services, natural resources protection and enhancement guidance to conservation districts, and coordinate local conservation efforts with all state agency natural resource priorities. Coordinate data and compliance with grants administration, and provide oversight to reduce the risk audit findings and loss of public funds.

## District Basic Funding Grants

In 1989 the Legislature provided a basic level of funding for each conservation district. Grants are provided annually to each of the state's conservation districts for those basic administrative functions necessary to achieve water quality and natural resource preservation goals.

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**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$832,000	\$832,000	\$0	0.3	\$832,000	\$832,000	\$0	0.3

## Expected Results:

Within Commission guidelines, conservation districts can prioritize how their dollars are spent. Conservation districts provide reports to the Commission showing how funds were spent.

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## Grant Administration

The Conservation Commission has 332 active grant contracts. The grant administration activity consists of writing contracts, negotiating the scope of work, monitoring the activity, evaluating and reimbursing allowable expenses, and ensuring adherence to state laws. Additional administration activities include reviewing each district's administration of grants, and participating in stakeholder task forces/committees to provide for project evaluation and funding recommendations. All activities, including some capital projects not listed, are managed under this activity and the Direct Technical Assistance Activity.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$550,000	\$542,000	\$8,000	6.2	\$553,000	\$550,000	\$3,000	6.2

## Expected Results:

Grant vouchers will meet the requirements of contract language and explicit legislative intent and vouchers will continue to be processed within a 72-hour time frame. A commitment to continuing strong stakeholder involvement on the implementation of all Commission programs.

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## Professional Engineering Grants

Through grants awarded to conservation districts, private engineers are hired to provide services to a group of conservation districts. These grants have allowed nine professional engineers to serve all 48 conservation districts at a much lower cost than by contracting for services or providing an engineer for each district. Through this coordinated effort, engineering services are available to private landowners to implement their natural resources conservation plans and ensure that projects meet required engineering standards.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$900,000	\$0	\$900,000	0.5	\$900,000	\$0	\$900,000	0.5

## Expected Results:

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Provide clustered engineering services for a variety of natural resource restoration and preservation projects, ranging from dairy nutrient management practices to salmon enhancement projects, at a much lower cost than through a contracted engineer and ensure that the practices implemented meet the anticipated ecological result.

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## Landowner Education and Assessment

An assessment tool will be developed to assist landowners with livestock to determine the application of the Livestock Nutrient Management Act (RCW 90.64) at their facility. This assessment tool will define the elements of an "animal feeding operation," a "confined animal feeding operation," and any necessary changes that might need to occur with their facility. The tool enables the conservation districts and landowners to evaluate the water quality risks and compliance measures necessary to protect the natural resources.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$800,000	\$0	\$800,000	0.0	\$800,000	\$0	\$800,000	0.0

### Expected Results:

The education, guidance, and assessment tool will lead to the implementation of best management practices that prevent water quality and air quality degradation.

**Output Measure:** Number of nutrient management plans completed for livestock producers.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	400	400

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## Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$51,000	\$22,000	\$29,000	0.0	\$74,000	\$36,000	\$38,000	0.0

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